

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Advisory Board on Alcoholism and Drug Abuse Component Budget Summary

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Component: Advisory Board on Alcoholism and Drug Abuse

Contribution to Department's Mission

In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

(adopted August 1997)

Core Services

- Provide adequate staff support and facilities to maximize the effectiveness of the Advisory Board's work.
- Provide advice to the Governor, Legislature and departments within the State on alcohol- and drug-related issues.
- Monitor the effectiveness of state-funded programs and services.
- Develop and monitor a strategic plan for delivery of alcohol and other drug abuse services.
- Provide board member and staff expertise to the Division of Behavioral Health in the process of reorganization and integration of statewide behavioral health service delivery system.
- Assist the Department of Health and Social Services in the development of the Comprehensive Integrated Mental Health Plan.
- Provide recommendations for service delivery and funding to beneficiaries of the Alaska Mental Health Trust Authority.
- Collect and analyze data on the negative impacts of substance abuse that affect Alaskans and their communities.
- Advocate for the development of community-based solutions to these problems.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$475,400

Personnel:

Full time	2
Part time	1
Total	3

Key Component Challenges

1. The alignment of service delivery to high-risk target populations with the capacity necessary to provide treatment. This requires waitlist reduction for chronic alcoholics, persons with co-occurring disorders, women with children, and youth and adolescents both in and out of the juvenile justice system.
2. Accountability and treatment efficacy that is driven by adequate funding to achieve desired results. This includes timely entry to treatment and sustained recovery support, including transitional housing when required.
3. Ensure that existing levels of services are maintained or enhanced in a newly developing service delivery paradigm, along with the increased emphasis on special needs of persons with co-occurring disorders.

Significant Changes in Results to be Delivered in FY2005

- The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.

- In FY2004, there will be a MHTAAR-funded increase to the Advisory Board's component for Alaska Mental Health Trust Authority project Strategic Communications Plan Project. This project is sponsored by all four boards. The project will fund the implementation of strategic communications plan for the partners that will be developed in FY2003. The project's strategies will support an integrated communications plan across advocacy groups, strengthen public awareness of missions, leverage existing resources, eliminate duplicative efforts, and grow support for beneficiary services among general public and policymakers. The primary communications strategy will focus on stigma reduction and support decriminalization initiatives of beneficiaries of the Alaska Mental Health Trust Authority.

Major Component Accomplishments in 2003

1. The Advisory Board's advocacy efforts contributed significantly to the passage of more than 10 pieces of legislation, strengthening public safety policies, encouraging early intervention, raising penalties for certain alcohol-related behaviors and in raising the alcohol excise tax.
2. The Advisory Board's rural outreach efforts included community meetings and focus groups in St. Mary's, Galena, Kaltag and Nulato. Concerns expressed at these meetings were frequently reflected in service delivery proposals.
3. The Advisory Board released a comprehensive study, authored by The McDowell Group, that estimated the cost of negative consequences of alcohol and drug abuse to be \$614 million annually. The study was widely distributed to legislators and other policy makers and received significant coverage in Alaska's media outlets.
4. The Advisory Board responded to the Alaska Mental Health Trust Authority's Request for Recommendations for FY2004 and FY2005 by recommending evidence-based service delivery proposals, including the use of additional alcohol tax revenues to reduce treatment waitlists statewide.
5. The Advisory Board continues to provide leadership in collaborative initiatives that seek to reduce the effects of alcohol and other drug abuse, including working with a broad range of state departments and divisions to raise public and policymaker awareness, to reduce stigma and to decriminalize self-destructive behaviors of vulnerable alcoholic Alaskans.

Statutory and Regulatory Authority

AS 47.30.470-500 Welfare, Social Services & Institutions, Mental Health
 AS 47.37 Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

Contact Information

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Advisory Board on Alcoholism and Drug Abuse Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	213.5	195.1	180.9
72000 Travel	65.3	18.7	0.0
73000 Contractual	95.3	302.9	288.0
74000 Supplies	4.5	8.4	6.5
75000 Equipment	5.2	4.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	383.8	529.1	475.4
Funding Sources:			
1037 General Fund / Mental Health	272.1	226.0	172.2
1092 Mental Health Trust Authority Authorized Receipts	111.7	303.1	303.2
Funding Totals	383.8	529.1	475.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
General Fund Mental Health	68520	272.1	226.0	172.2
Unrestricted Total		272.1	226.0	172.2
<u>Restricted Revenues</u>				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		272.1	226.0	172.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	226.0	0.0	303.1	529.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	8.6	0.0	0.2	8.8
Proposed budget decreases:				
-Department-wide travel reduction	-7.0	0.0	0.0	-7.0
-ABADA-Reduce all Boards & Commissions GF	-55.4	0.0	-0.1	-55.5
FY2005 Governor	172.2	0.0	303.2	475.4

Advisory Board on Alcoholism and Drug Abuse Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	3	2	Annual Salaries	130,775
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	53,289
			<i>Less 1.72% Vacancy Factor</i>	(3,164)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	180,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Exec Dir GAB/ADA	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Totals	0	0	3	0	3